

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Education and Early Development

| Allocation | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPIn | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPIn to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|--------------------------------|---------------------------------|
| K-12 Aid to School Districts | | | | | | | | | |
| Foundation Program | 1,124,937.6 | 1,133,874.9 | 1,177,873.3 | 1,177,873.3 | 1,133,874.9 | 1,190,316.2 | 65,378.6 5.8 % | 12,442.9 1.1 % | 56,441.3 5.0 % |
| Pupil Transportation | 74,718.5 | 76,773.9 | 76,773.9 | 76,773.9 | 76,773.9 | 79,624.7 | 4,906.2 6.6 % | 2,850.8 3.7 % | 2,850.8 3.7 % |
| Additional Foundation Funding | 25,000.0 | 0.0 | 95,101.4 | 95,101.4 | 0.0 | 0.0 | -25,000.0 -100.0 % | -95,101.4 -100.0 % | 0.0 |
| Appropriation Total | 1,224,656.1 | 1,210,648.8 | 1,349,748.6 | 1,349,748.6 | 1,210,648.8 | 1,269,940.9 | 45,284.8 3.7 % | -79,807.7 -5.9 % | 59,292.1 4.9 % |
| K-12 Support | | | | | | | | | |
| Boarding Home Grants | 3,749.5 | 4,710.8 | 6,960.3 | 6,960.3 | 6,960.3 | 7,696.4 | 3,946.9 105.3 % | 736.1 10.6 % | 736.1 10.6 % |
| Youth in Detention | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 0.0 |
| Special Schools | 3,351.0 | 3,693.3 | 3,693.3 | 3,693.3 | 3,693.3 | 3,693.3 | 342.3 10.2 % | 0.0 | 0.0 |
| Alaska Challenge Youth Academy | 4,791.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,791.4 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | 12,991.9 | 9,504.1 | 11,753.6 | 11,753.6 | 11,753.6 | 12,489.7 | -502.2 -3.9 % | 736.1 6.3 % | 736.1 6.3 % |
| Education Support Services | | | | | | | | | |
| Executive Administration | 876.1 | 881.0 | 881.0 | 881.0 | 894.6 | 878.5 | 2.4 0.3 % | -2.5 -0.3 % | -16.1 -1.8 % |
| Administrative Services | 754.5 | 769.1 | 769.1 | 769.1 | 782.7 | 782.7 | 28.2 3.7 % | 13.6 1.8 % | 0.0 |
| Information Services | 298.2 | 306.6 | 306.6 | 306.6 | 312.8 | 312.8 | 14.6 4.9 % | 6.2 2.0 % | 0.0 |
| School Finance & Facilities | 1,851.1 | 1,636.2 | 2,256.3 | 2,256.3 | 1,727.4 | 1,727.4 | -123.7 -6.7 % | -528.9 -23.4 % | 0.0 |
| Appropriation Total | 3,779.9 | 3,592.9 | 4,213.0 | 4,213.0 | 3,717.5 | 3,701.4 | -78.5 -2.1 % | -511.6 -12.1 % | -16.1 -0.4 % |
| Teaching and Learning Support | | | | | | | | | |
| Student and School Achievement | 12,886.8 | 9,057.6 | 12,875.5 | 12,875.5 | 12,863.3 | 12,909.1 | 22.3 0.2 % | 33.6 0.3 % | 45.8 0.4 % |
| Alaska Learning Network | 1,100.0 | 850.0 | 850.0 | 850.0 | 0.0 | 850.0 | -250.0 -22.7 % | 0.0 | 850.0 >999 % |
| State System of Support | 1,963.2 | 1,962.5 | 1,962.5 | 1,962.5 | 1,976.4 | 1,976.4 | 13.2 0.7 % | 13.9 0.7 % | 0.0 |
| Statewide Mentoring | 3,000.0 | 2,300.0 | 2,300.0 | 2,300.0 | 2,300.0 | 2,300.0 | -700.0 -23.3 % | 0.0 | 0.0 |
| Teacher Certification | 714.2 | 904.2 | 904.2 | 904.2 | 913.9 | 913.9 | 199.7 28.0 % | 9.7 1.1 % | 0.0 |
| Child Nutrition | 101.2 | 101.8 | 101.8 | 101.8 | 103.9 | 103.9 | 2.7 2.7 % | 2.1 2.1 % | 0.0 |
| Early Learning Coordination | 9,186.6 | 9,185.8 | 9,185.8 | 9,185.8 | 8,817.4 | 8,817.4 | -369.2 -4.0 % | -368.4 -4.0 % | 0.0 |
| Pre-Kindergarten Grants | 1,985.4 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 14.6 0.7 % | 0.0 | 0.0 |
| Appropriation Total | 30,937.4 | 26,361.9 | 30,179.8 | 30,179.8 | 28,974.9 | 29,870.7 | -1,066.7 -3.4 % | -309.1 -1.0 % | 895.8 3.1 % |

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Education and Early Development

| Allocation | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPIn | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPIn to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|--------------------------------|---------------------------------|
| Commissions and Boards | | | | | | | | | |
| Professional Teaching Practice | 242.9 | 299.8 | 299.8 | 299.8 | 303.9 | 303.9 | 61.0 25.1 % | 4.1 1.4 % | 0.0 |
| AK State Council on the Arts | 806.3 | 814.0 | 814.0 | 814.0 | 820.9 | 820.9 | 14.6 1.8 % | 6.9 0.8 % | 0.0 |
| Appropriation Total | 1,049.2 | 1,113.8 | 1,113.8 | 1,113.8 | 1,124.8 | 1,124.8 | 75.6 7.2 % | 11.0 1.0 % | 0.0 |
| Mt. Edgecumbe Boarding School | | | | | | | | | |
| Mt. Edgecumbe Boarding School | 4,943.9 | 4,680.1 | 4,680.1 | 4,680.1 | 4,712.2 | 4,712.2 | -231.7 -4.7 % | 32.1 0.7 % | 0.0 |
| Appropriation Total | 4,943.9 | 4,680.1 | 4,680.1 | 4,680.1 | 4,712.2 | 4,712.2 | -231.7 -4.7 % | 32.1 0.7 % | 0.0 |
| State Facilities Maintenance | | | | | | | | | |
| EED State Facilities Rent | 2,083.0 | 2,098.2 | 2,098.2 | 2,098.2 | 2,098.2 | 2,098.2 | 15.2 0.7 % | 0.0 | 0.0 |
| Appropriation Total | 2,083.0 | 2,098.2 | 2,098.2 | 2,098.2 | 2,098.2 | 2,098.2 | 15.2 0.7 % | 0.0 | 0.0 |
| Alaska Library and Museums | | | | | | | | | |
| Library Operations | 4,877.3 | 4,952.8 | 9,952.8 | 9,952.8 | 10,027.1 | 10,027.1 | 5,149.8 105.6 % | 74.3 0.7 % | 0.0 |
| Archives | 1,085.4 | 1,123.6 | 1,123.6 | 1,123.6 | 1,145.3 | 1,145.3 | 59.9 5.5 % | 21.7 1.9 % | 0.0 |
| Museum Operations | 1,894.9 | 2,055.4 | 2,055.4 | 2,055.4 | 2,088.3 | 2,088.3 | 193.4 10.2 % | 32.9 1.6 % | 0.0 |
| Online with Libraries (OWL) | 761.8 | 761.8 | 761.8 | 761.8 | 761.8 | 761.8 | 0.0 | 0.0 | 0.0 |
| Live Homework Help | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 8,757.6 | 9,031.8 | 14,031.8 | 14,031.8 | 14,160.7 | 14,160.7 | 5,403.1 61.7 % | 128.9 0.9 % | 0.0 |
| Alaska Postsecondary Education | | | | | | | | | |
| Program Admin & Operations | 3,882.8 | 5,500.0 | 5,582.8 | 5,582.8 | 5,582.8 | 5,832.8 | 1,950.0 50.2 % | 250.0 4.5 % | 250.0 4.5 % |
| WWAMI Medical Education | 2,766.3 | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 198.5 7.2 % | 0.0 | 0.0 |
| Appropriation Total | 6,649.1 | 8,464.8 | 8,547.6 | 8,547.6 | 8,547.6 | 8,797.6 | 2,148.5 32.3 % | 250.0 2.9 % | 250.0 2.9 % |
| AK Performance Scholarship Awd | | | | | | | | | |
| AK Performance Scholarship Awd | 7,824.5 | 11,000.0 | 11,000.0 | 11,000.0 | 11,000.0 | 11,500.0 | 3,675.5 47.0 % | 500.0 4.5 % | 500.0 4.5 % |
| Appropriation Total | 7,824.5 | 11,000.0 | 11,000.0 | 11,000.0 | 11,000.0 | 11,500.0 | 3,675.5 47.0 % | 500.0 4.5 % | 500.0 4.5 % |
| Agency Total | 1,303,672.6 | 1,286,496.4 | 1,437,366.5 | 1,437,366.5 | 1,296,738.3 | 1,358,396.2 | 54,723.6 4.2 % | -78,970.3 -5.5 % | 61,657.9 4.8 % |

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Education and Early Development

| Allocation | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPIn | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPIn to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|----------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 1,280,080.5 | 1,258,164.6 | 1,408,921.8 | 1,408,921.8 | 1,268,282.4 | 1,325,850.6 | 45,770.1 3.6 % | -83,071.2 -5.9 % | 57,568.2 4.5 % |
| Designated General (DGF) | 23,592.1 | 28,331.8 | 28,444.7 | 28,444.7 | 28,455.9 | 32,545.6 | 8,953.5 38.0 % | 4,100.9 14.4 % | 4,089.7 14.4 % |

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.